

Report to: Overview and Scrutiny Committee

Date of meeting 28 September 2016

Report of Partnerships and Performance Section Head

Title: Quarter 1 2016/17: Key Performance Indicator (KPI) Report

1.0 **SUMMARY**

- 1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme over a four year period. Underpinning the plan is a suite of key performance indicators (KPIs). These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, poor performance. Highlighting poor performance gives the organisation the information required to address these areas and the extent of improvement needed.
- 1.2 The attached report shows the results for the key performance indicators identified for Watford Borough Council's in-house services for 2016/17. The report shows:
- The result for quarter 1 2016/17
 - The results for the previous quarter (quarter 4 2015/16) and for the previous year (quarter 1 2016/17)
 - The target set for 2016/17 and for the quarter. This might be the same or might be a profile to indicate what level of performance the indicator should be achieving by the end of quarter 1 if it is to achieve the target set for the year as a whole
 - Whether the indicator result is above or below target (shown by an appropriate arrow) and the variance from target (i.e. how far is it under or over performing). The variance is a percentage figure and a symbol is shown to indicate if the indicator has a positive variance i.e. performing above target – a smiley face- , negative variance of 10% or less or an exclamation mark if performance is above 10% variance from target
- 1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.

2.0 **RECOMMENDATIONS**

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 1 2016/17 (April to June)

Contact Officer:

For further information please contact:

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kathryn.robson@watford.gov.uk

3.0 **Background information**

Watford BC regularly collects and monitors performance data for a wide range of its service areas. This is to ensure that services are performing at an acceptable standard. It helps highlight areas of good performance as well as those areas which might require some additional focus to improve performance. This performance data and information is reported to the council's Leadership Team on a regular basis and to Cabinet and either Overview and Scrutiny Committee or Outsourced Services Scrutiny Panel on a quarterly basis.

3.1 **Watford Borough Council outsourced services**

3.1.1 Set out in Appendix A is an update on performance to the end of Quarter 1 2016/17 of performance measures for the council's in-house services. Within this, there are three main areas of council activity, although other in-house service areas can be identified if requested:

- Housing
- Customer Services
- Planning

3.1.2 The information presented to Committee is designed to provide an overview of:

- Performance against target
- Performance trends year on year

Also, where possible, benchmarking information is provided to assess how well the council is performing against other authorities.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 There are no financial implications within this report.

4.2 **Legal Issues (Monitoring Officer)**

4.2.1 There are no legal implications within this report.

Appendices

Appendix A

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE – In-house Services Quarter 1 2016/17(April – June)

End of year key performance indicator: year 2016/17

Appendix 1

Each year, we identify a number of performance indicators that measure our key priorities or where we need to improve our performance.

These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

Over the next year, additional focus will be given to understanding how Watford BC's performance compares with other organisations to ensure we are maintaining or working towards best performance, including upper quartile where this data is available.

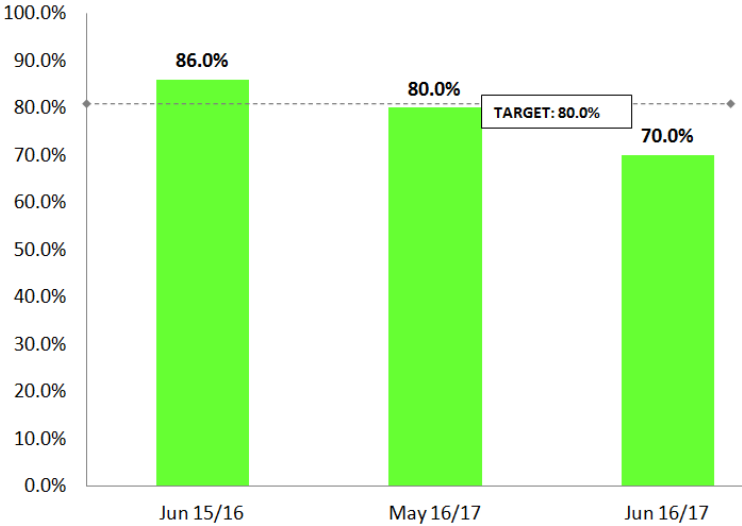
	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
RD1	<p>Processing of planning applications: 'major' applications - % determined within 13 weeks</p> <p>A high result is good for this indicator</p>	Planning	90%	90%	<p>RESULT: 100.0%</p> <p>RD1: Major applications: within 13 weeks</p> <table border="1"> <caption>RD1: Major applications: within 13 weeks</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>100.0%</td> </tr> <tr> <td>Q4 15/16</td> <td>100.0%</td> </tr> <tr> <td>Q1 16/17</td> <td>100.0%</td> </tr> <tr> <td>Target</td> <td>90.0%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 15/16	100.0%	Q4 15/16	100.0%	Q1 16/17	100.0%	Target	90.0%	<p>Above target: ↑</p> <p>😊</p> <p>[11.1%]</p>
Period	Result (%)															
Q1 15/16	100.0%															
Q4 15/16	100.0%															
Q1 16/17	100.0%															
Target	90.0%															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
RD2	<p>Process of planning applications: 'minor' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>R& D</p> <p>Jane Custance</p>	90.0%	90.0%	<p>RESULT: 98.0%</p> <p>RD2: Minor applications: within 8 weeks</p> <table border="1"> <caption>RD2: Minor applications: within 8 weeks</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>98%</td> </tr> <tr> <td>Q4 15/16</td> <td>98%</td> </tr> <tr> <td>Q1 16/17</td> <td>98%</td> </tr> <tr> <td>Target</td> <td>90.0%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 15/16	98%	Q4 15/16	98%	Q1 16/17	98%	Target	90.0%	<p>Above target: ↑</p> <p>😊</p> <p>[8.9%]</p>
Period	Result (%)															
Q1 15/16	98%															
Q4 15/16	98%															
Q1 16/17	98%															
Target	90.0%															
RD3	<p>Process of planning applications: 'other' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>R& D</p> <p>Jane Custance</p>	90.0%	90.0%	<p>RESULT: 98.0%</p> <p>RD3: 'Other' applications: within 8 weeks</p> <table border="1"> <caption>RD3: 'Other' applications: within 8 weeks</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>100.0%</td> </tr> <tr> <td>Q4 15/16</td> <td>98.0%</td> </tr> <tr> <td>Q1 16/17</td> <td>98.0%</td> </tr> <tr> <td>Target</td> <td>90.0%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 15/16	100.0%	Q4 15/16	98.0%	Q1 16/17	98.0%	Target	90.0%	<p>Above target: ↑</p> <p>😊</p> <p>[8.9%]</p>
Period	Result (%)															
Q1 15/16	100.0%															
Q4 15/16	98.0%															
Q1 16/17	98.0%															
Target	90.0%															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
HS1	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accommodation)</i> A high result is good for this indicator	Community & Customer Services Alan Gough	Biannually	N/A	This indicator is reported biannually and so will be reported for the first time in Q2. Target reflects known units that will come online in 2016/17.											
HS2	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i> A low result is good for this indicator	Community & Customer Services Alan Gough	200	200	<p>RESULT: 221</p> <p>HS1: Number of households living in temporary accommodation</p> <table border="1"> <caption>HS1: Number of households living in temporary accommodation</caption> <thead> <tr> <th>Period</th> <th>Number of households</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>205</td> </tr> <tr> <td>Q4 15/16</td> <td>217</td> </tr> <tr> <td>Q1 16/17</td> <td>221</td> </tr> <tr> <td>Target</td> <td>200</td> </tr> </tbody> </table>	Period	Number of households	Q1 15/16	205	Q4 15/16	217	Q1 16/17	221	Target	200	<p>Below target: ↓</p> <p>!</p> <p>[10.5%]</p>
Period	Number of households															
Q1 15/16	205															
Q4 15/16	217															
Q1 16/17	221															
Target	200															

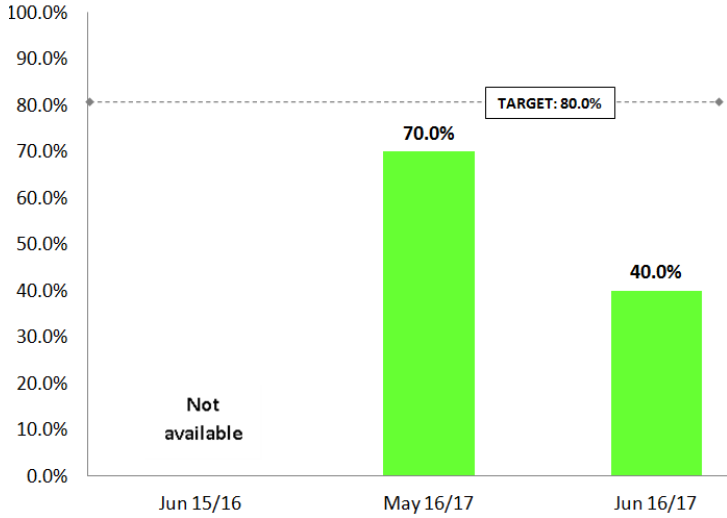
	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
HS2	<p>Number of households with dependent children or expectant mothers placed in Bed & Breakfast accommodation for more than 6 weeks. <i>Snap-shot at quarter end</i></p> <p>A low result is good for this indicator</p>	<p>Community & Customer Services</p> <p>Alan Gough</p>	0	0	<p>RESULT: 0</p> <p>HS2: Number of households in B&B for more than 6 weeks (dependent children & expectant mothers)</p> <table border="1"> <caption>HS2: Number of households in B&B for more than 6 weeks</caption> <thead> <tr> <th>Period</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 15/16</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q1 16/17</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Period	Value	Target	Q1 15/16	0	0	Q4 15/16	0	0	Q1 16/17	0	0	<p>On target: ↔</p> <p>😊</p> <p>[0%]</p>
Period	Value	Target																
Q1 15/16	0	0																
Q4 15/16	0	0																
Q1 16/17	0	0																
HS3	<p>Number of private sector units secured for use under Homelet</p> <p>A high result is good for this indicator</p>	<p>Community & Customer Services</p> <p>Alan Gough</p>	30 New Homelets	8 New Homelets	<p>RESULT: 11 New Homlets & 15 Homlet Renewals</p> <p>HS3: Private sector units secured under Homelet</p> <table border="1"> <caption>HS3: Private sector units secured under Homelet</caption> <thead> <tr> <th>Period</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>0</td> <td>8</td> </tr> <tr> <td>Q4 15/16</td> <td>Not available</td> <td>8</td> </tr> <tr> <td>Q1 16/17</td> <td>11</td> <td>8</td> </tr> </tbody> </table>	Period	Value	Target	Q1 15/16	0	8	Q4 15/16	Not available	8	Q1 16/17	11	8	<p>Above target: ↑</p> <p>😊</p> <p>[37.5%]</p>
Period	Value	Target																
Q1 15/16	0	8																
Q4 15/16	Not available	8																
Q1 16/17	11	8																

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]
HS4	<p>Rough sleepers within the authority area <i>Snap shot taken on one night in November</i></p> <p>A low result is good for this indicator</p>	<p>Community & Customer Services</p> <p>Alan Gough</p>	12	0	<p>This indicator is reported annually and will be reported for the first time in Q3.</p> <p>The target of 12 is the result from 2015/16.</p>	

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
CS1	CSC service levels 80% calls answered in 20 secs A high result is good for this indicator	Community & Customer Services Alan Gough	80%	80%	<p>RESULT: 70.0%</p> <p>CS1: 80% calls answered in 20 seconds</p>  <table border="1" data-bbox="1077 336 1816 863"> <caption>CS1: 80% calls answered in 20 seconds</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Jun 15/16</td> <td>86.0%</td> <td>80.0%</td> </tr> <tr> <td>May 16/17</td> <td>80.0%</td> <td>80.0%</td> </tr> <tr> <td>Jun 16/17</td> <td>70.0%</td> <td>80.0%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Jun 15/16	86.0%	80.0%	May 16/17	80.0%	80.0%	Jun 16/17	70.0%	80.0%	<p>Below target: ↓</p> <p>!</p> <p>[12.5%]</p> <p>High volume of calls received on the EU referendum. Issues with a number of Council Tax Debits being cancelled with several banks causing unnecessary reminders being sent (2000 were sent in total in June). Uniform down creating a back log of EH cases – double entry. Took approx. 2000 calls in addition than an average month.</p>
Period	Result (%)	Target (%)																
Jun 15/16	86.0%	80.0%																
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Jun 16/17	70.0%	80.0%																

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
CS2	<p>'Long Waits' for calls received to CSC</p> <p>Long wait = calls not answered within 2 minutes</p> <p>A low result is good for this indicator</p>	<p>Community & Customer Services</p> <p>Alan Gough</p>	CSC 3% or less	CSC 3% or less	<p>RESULT: 12.0%</p> <p>CS2: Long wait calls to CSC</p>  <table border="1"> <caption>CS2: Long wait calls to CSC</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jun 15/16</td> <td>2.0%</td> </tr> <tr> <td>May 16/17</td> <td>14.0%</td> </tr> <tr> <td>Jun 16/17</td> <td>12.0%</td> </tr> <tr> <td>Target</td> <td>3.0%</td> </tr> </tbody> </table>	Period	Percentage	Jun 15/16	2.0%	May 16/17	14.0%	Jun 16/17	12.0%	Target	3.0%	<p>Below target: ↓</p> <p>!</p> <p>[404.2%]</p> <p>Below target due to the above issues. 96% of calls answered.</p>
Period	Percentage															
Jun 15/16	2.0%															
May 16/17	14.0%															
Jun 16/17	12.0%															
Target	3.0%															
CS3	<p>CSC service levels 95% all calls answered</p> <p>A high result is good for this indicator</p>	<p>Community & Customer Services</p> <p>Alan Gough</p>	95%	95%	<p>RESULT: 96.0%</p> <p>CS3: 95% of all calls answered</p>  <table border="1"> <caption>CS3: 95% of all calls answered</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jun 15/16</td> <td>98.0%</td> </tr> <tr> <td>May 16/17</td> <td>98.0%</td> </tr> <tr> <td>Jun 16/17</td> <td>96.0%</td> </tr> <tr> <td>Target</td> <td>95.0%</td> </tr> </tbody> </table>	Period	Percentage	Jun 15/16	98.0%	May 16/17	98.0%	Jun 16/17	96.0%	Target	95.0%	<p>Above target: ↑</p> <p>😊</p> <p>[1.0%]</p>
Period	Percentage															
Jun 15/16	98.0%															
May 16/17	98.0%															
Jun 16/17	96.0%															
Target	95.0%															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
CS4	<p>Calls resolved at first point of contact</p> <p>A high result is good for this indicator</p>	<p>Community & Customer Services</p> <p>Alan Gough</p>	95%	95%	<p>RESULT: 95.0%</p> <p>CS3: Calls resolved at first point of contact</p> <table border="1"> <caption>CS3: Calls resolved at first point of contact</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Jun 15/16</td> <td>98.0%</td> <td>95.0%</td> </tr> <tr> <td>May 16/17</td> <td>98.0%</td> <td>95.0%</td> </tr> <tr> <td>Jun 16/17</td> <td>95.0%</td> <td>95.0%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Jun 15/16	98.0%	95.0%	May 16/17	98.0%	95.0%	Jun 16/17	95.0%	95.0%	<p>Above target: ↑</p> <p>😊</p> <p>[0.0%]</p>
Period	Result (%)	Target (%)																
Jun 15/16	98.0%	95.0%																
May 16/17	98.0%	95.0%																
Jun 16/17	95.0%	95.0%																
CS5	<p>Complaints resolved at stage one</p> <p>A high result is good for this indicator</p>	<p>Community & Customer Services</p> <p>Alan Gough</p>	90%	90%	<p>RESULT: 75.0%</p> <p>CS5: Complaints resolved at stage one</p> <table border="1"> <caption>CS5: Complaints resolved at stage one</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Jun 15/16</td> <td>Not available</td> <td>90.0%</td> </tr> <tr> <td>May 16/17</td> <td>80.0%</td> <td>90.0%</td> </tr> <tr> <td>Jun 16/17</td> <td>75.0%</td> <td>90.0%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Jun 15/16	Not available	90.0%	May 16/17	80.0%	90.0%	Jun 16/17	75.0%	90.0%	<p>Below target: ↓</p> <p>!</p> <p>[16.7%]</p> <p>1 o/s for Revs and 1 o/s Housing</p>
Period	Result (%)	Target (%)																
Jun 15/16	Not available	90.0%																
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Jun 16/17	75.0%	90.0%																

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
CS6	% of stage 1 complaints resolved within 10 days A high result is good for this indicator	Community & Customer Services Alan Gough	80%	80%	<p>RESULT: 40.0%</p> <p>CS6: % of complaints resolved within 10 days</p>  <table border="1"> <caption>CS6: % of complaints resolved within 10 days</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jun 15/16</td> <td>Not available</td> </tr> <tr> <td>May 16/17</td> <td>70.0%</td> </tr> <tr> <td>Jun 16/17</td> <td>40.0%</td> </tr> <tr> <td>Target</td> <td>80.0%</td> </tr> </tbody> </table>	Period	Percentage	Jun 15/16	Not available	May 16/17	70.0%	Jun 16/17	40.0%	Target	80.0%	<p>Below target: ↓</p> <p>!</p> <p>[50.0%]</p> <p>1 o/s for Revs and 1 o/s Housing 1 o/s EHL</p>
Period	Percentage															
Jun 15/16	Not available															
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